Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	Pc PFT	sitions PPT	NP
******	******	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	******	******	******	**	
Conference Com		40= 4	0.40.0	o	00.4		• •			_		
1002 Fed Rcpts	ConfCom	405.1 104.9	343.2	21.5	38.1	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Repts 1004 Gen Fund		300.2										
Imported from Leg	islative Finance	e.										
FY2001 Final Auth												
	Fnl Auth	567.4	419.1	33.2	87.6	9.3	18.2	0.0	0.0	5	0	0
1002 Fed Rcpts		104.3										
1004 Gen Fund		319.7										
1007 I/A Rcpts	1	141.1										
1053 Invst Loss 1108 Stat Desig		1.7 0.6										
1100 Stat Desig		0.0										
	Subtotal	972.5	762.3	54.7	125.7	11.6	18.2	0.0	0.0	10	0	0
****	******	******	*** Changes Fr	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan **	*******	******	*****		
Conference Comi	nittee		•				J					
	ConfCom	405.1	343.2	21.5	38.1	2.3	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	1	104.9										
1004 Gen Fund	3	300.2										
Imported from Leg	islative Finance) .										
	Subtotal	1,377.6	1,105.5	76.2	163.8	13.9	18.2	0.0	0.0	15	0	0
•	******	*******	****** Change	s From EV200	2 Managemei	nt Plan To FY20	003 Governor *****	******	*******	***		
Year 3 Labor Cost			Change	5 FIOIII F 1 200	z manageme	IL FIAII TO FIZE	JUS GOVERNO					
Todi J Laboi Cost	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Cairiaj	2.6	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts 1004 Gen Fund		7.6										
	Totals	1,387.8	1,115.7	76.2	163.8	13.9	18.2	0.0	0.0	15	0	0

Component: Administrative Services (635) **RDU:** Administration (202)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
	- /	******		FY2002 Conf	ference Comn	nittee To FY200	01 Final Authorized		*****	*****	*	
Conference Com	mittee		J									
	ConfCom	3,043.9	2,519.2	35.9	449.8	25.0	14.0	0.0	0.0	44	0	0
1002 Fed Rcpts		892.5										
1003 G/F Match		138.1										
1004 Gen Fund		667.7										
1007 I/A Rcpts		89.2										
1052 Oil/Haz Fd		996.3										
1061 CIP Rcpts		29.3										
1079 Storg Tank		134.8										
1093 Clean Air		96.0										
Imported from Leg	gislative Finan	ce.										
FY2001 Final Auth												
	Fnl Auth	6,311.2	2,755.1	85.9	3,291.2	120.0	59.0	0.0	0.0	49	0	0
1002 Fed Rcpts		967.8										
1003 G/F Match		136.6										
1004 Gen Fund		790.4										
1007 I/A Rcpts	3	3,060.3										
1052 Oil/Haz Fd	•	,087.0										
1053 Invst Loss		8.0										
1061 CIP Rcpts		29.2										
1079 Storg Tank		134.5										
1093 Clean Air		95.7										
1108 Stat Desig		1.7										
	Subtotal	9,355.1	5,274.3	121.8	3,741.0	145.0	73.0	0.0	0.0	93	0	0
		********	*** Changes Fr	om FY2001 Fi	nal Authorize	d To FY2002 M	lanagement Plan	******	******	*****		
Conference Com		0.040.0	0.710.0	0= 0	440.0	0= 0	440					
	ConfCom	3,043.9	2,519.2	35.9	449.8	25.0	14.0	0.0	0.0	44	0	0
1002 Fed Rcpts		892.5										
1003 G/F Match		138.1										
1004 Gen Fund		667.7										
1007 I/A Rcpts		89.2										
1052 Oil/Haz Fd		996.3										
1061 CIP Rcpts		29.3										
1079 Storg Tank		134.8										
1093 Clean Air		96.0										
Imported from Leg	gislative Finan	ce.										

Positions

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	12,399.0	7,793.5	157.7	4,190.8	170.0	87.0	0.0	0.0	137	0	
	*****	******	****** Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor	******	*******	****		
Reduce Administ	rative Transfe	er Between Fun										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1052 Oil/Haz Fd 1079 Storg Tank		134.8 134.8										
This fund source	change elimina	ates an unnecess	ary language section	n transfer of funds	from the Resp	onse Fund to the S	Storage Tank Assis	tance Fund.				
Year 3 Labor Cost				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
4000 FI D t-	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		20.0										
1003 G/F Match 1004 Gen Fund		3.1 14.9										
1004 Gen Fund 1007 I/A Repts		2.0										
1007 I/A Repts 1052 Oil/Haz Fd		22.3										
1061 CIP Ropts		0.7										
1079 Storg Tank		3.0										
1093 Clean Air		2.2										
Year 3 Labor Cost	s - Fund Sour	rce Not Applica										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1052 Oil/Haz Fd		3.0										
1079 Storg Tank		-3.0										
			ved through the sala ilized a fund source i					data in the				
	Totals	12.467.2	7.861.7	157.7	4.190.8	170.0	87.0	0.0	0.0	137	0	

Department of Environmental Conservation

Changes From FY2002 Conference Committee To FY2001 Final Authorized

Services Commodities Capital Outlay

Component: Exxon Restoration (1819)

Trans

Type

Scenario/Change

Record Title

RDU: Administration (202)

Personal

Services

Totals

Travel

			Changes i folli	1 12002 Collie	rence committee	, 10 1 1200111	iiai Autiioi izeu					
Conference Con 1018 EVOSS	nmittee ConfCom	632.8 632.8	83.5	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
1016 EVO33		032.0										
Imported from Le	egislative Finar	ice.										
FY2001 Final Aut	horized											
1018 EVOSS	Fnl Auth	632.0 632.0	82.7	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
	Subtotal	1,264.8	166.2	20.0	1,075.6	3.0	0.0	0.0	0.0	2	0	0
***	******	*******	** Changes Fro	om FY2001 Fin	al Authorized To	FY2002 Manag	gement Plan **	******	*****	*****		
Conference Con		622.0	00.5	10.0	507.0	4.5	0.0	0.0	0.0	1	0	0
1018 EVOSS	ConfCom	632.8 632.8	83.5	10.0	537.8	1.5	0.0	0.0	0.0	1	0	0
Imported from Le	egislative Finar	nce.										
	Subtotal	1,897.6	249.7	30.0	1,613.4	4.5	0.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2002	Management Pla	ın To FY2003 G	Sovernor *****	******	*****	**		
Transfer to AWQ	Director Trout	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	-1	0	0
1018 EVOSS	Hout	-13.2	-1.1	-2.0	-2.0	-1.5	0.0	0.0	0.0	-1	U	U
warrants maintai	ining a separa	ing has declined stea te component. Two tr e program closeout a	ansactions are bei	ng proposed whic	ch will delete the con	nponent, a transfei	r and a decrement.	A staff				
Closeout Compo	onent											
1018 EVOSS	Dec	-622.3 -622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0	0	0

Year 3 Labor Costs - Net Change from FY2002

decreased.

Exxon Valdez Settlement funding has declined steadily over the last several years as the restoration activities come to a close. Reduced funding no longer warrants maintaining a separate component. Two transactions are being proposed which will delete the component, a transfer and a decrement. A staff position and funding to facilitate program closeout are being transferred to the Air and Water Quality Director's Office and the remaining authorization

Positions

Grants, Miscellaneous

Benefits

PPT

Component: Exxon Restoration (1819) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		2.7										
	Totals	1,264.8	166.2	20.0	1,075.6	3.0	0.0	0.0	0.0	2	0	0

Component: Unallocated Reduction (1697) **RDU:** Administration (202)

	,	··· (===)								Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellar	neous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
*****	******	******	Changes From	FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorize	t ************************************	*******	******	*	
			J									
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Environmental Health Director (646) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Conference Comr													
	ConfCom		265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	4	0	0
1004 Gen Fund		265.8											
Imported from Leg	gislative Finan	ce.											
FY2001 Final Auth													
4004 O F I	Fnl Auth	400.0	190.8	137.7	10.7	25.0	7.9	9.5	0.0	0.0	2	0	0
1004 Gen Fund		189.3											
1053 Invst Loss 1108 Stat Desig		1.1 0.4											
1106 Stat Desig		0.4											
	Subtotal		456.6	385.9	17.0	33.2	9.8	10.7	0.0	0.0	6	0	0
****	*****	******	******	***** Changes Fro	om FY2001 Fi	nal Authorize	ed To FY2002 N	/lanagement Plan	******	******	*****		
Conference Comr													
	ConfCom		265.8	248.2	6.3	8.2	1.9	1.2	0.0	0.0	4	0	0
1004 Gen Fund	nialativa Finan	265.8											
1004 Gen Fund Imported from Leg			700.4	2011	20.0	***	44=	44.0					
	gislative Finan Subtotal		722.4	634.1	23.3	41.4	11.7	11.9	0.0	0.0	10	0	0
Imported from Leg	Subtotal	ce.	******				11.7 nt Plan To FY2	_		0.0		0	0
Imported from Leg	Subtotal *************	ce.	************* ative	****** Changes	From FY200	2 Managemei	nt Plan To FY2	003 Governor **	******	*******		•	
Imported from Leg	Subtotal	ce.	******					_				0	0
Imported from Leg	Subtotal *************	ce.	************* ative	****** Changes	From FY200	2 Managemei	nt Plan To FY2	003 Governor **	******	*******		•	
Children's Enviror 1004 Gen Fund This increment wil have been 747 dr reform began, the regulations have r to ensure the prop their facilities are environmental hea	Subtotal ************* nmental Hea Inc Il fully implem rinking water e number of cl not been upd, posals are re- safe for the c alth issues to distribute train	ce. ********* Ith Initia 175.0 ent need violation in idea sind asonable hildren in ensure a	ative 175.0 ded improve who spend see 1982. Coe. Once the n their care a coordinate	69.0 ements in all division ablic schools, the maj some portion of their once new regulations e changes are adopt a. This increment will be deffort is developed	7.0 programs to addigority of which we day in child care are proposed, seed, it will be need; monitor national circumstance are proposed.	89.0 ress critical childere for failure to has increased ignificant outreasessary to offer the partment to wall children's hea	dren's environment test the water for greatly, yet the divach with child care technical assistancy ork with other statilth initiatives and let	003 Governor **	0.0 ce 1997, there ear welfare itation eded in order ders to ensure en's illity in Alaska;	*******		•	
Children's Enviror 1004 Gen Fund This increment wil have been 747 dr reform began, the regulations have r to ensure the prop their facilities are environmental hea and develop and deve	Subtotal ************** nmental Hea Inc Ill fully implem rinking water e number of cl not been upd posals are re safe for the c alth issues to distribute train	tree. Ith Initial 175.0 ent need violation includen violated sind as on a left included in the control of the	ative 175.0 ded improve is in our put who spend is ce 1982. Ce. Once the in their care a coordinate is for day ce.	69.0 ements in all division iblic schools, the maj some portion of their once new regulations e changes are adopt a. This increment will ed effort is developed are centers and schools.	7.0 programs to addipority of which we day in child cares are proposed, sted, it will be necessial also allow the od; monitor national pols on relevant to	2 Managemen 89.0 ress critical childere for failure to has increased ignificant outrea essary to offer the department to wall children's heal opics (food serv	dren's environment test the water for greatly, yet the divach with child care echnical assistant ork with other stat alth initiatives and levice, drinking wate	7.5 tal health needs. Since the yrision's child care san operators will be needed to child care provide agencies on childregislation for applicator, pesticide use, indo	0.0 ce 1997, there ear welfare itation eded in order ders to ensure en's oility in Alaska; or air quality,	0.0	****	0	0
Children's Enviror 1004 Gen Fund This increment wil have been 747 dr reform began, the regulations have r to ensure the prop their facilities are environmental hea and develop and and wastewater).	Subtotal ************** nmental Hea Inc Ill fully implem rinking water e number of cl not been upd posals are re safe for the c alth issues to distribute train	tree. Ith Initial 175.0 ent need violation includen violated sind as on a left included in the control of the	ded improve is in our pu who spend sice 1982. Co.e. Once the note the coordinate of	69.0 ements in all division ablic schools, the maj some portion of their once new regulations e changes are adopt a. This increment will be deffort is developed	7.0 programs to addigority of which we day in child care are proposed, seed, it will be need; monitor national circumstance are proposed.	89.0 ress critical childere for failure to has increased ignificant outreasessary to offer the partment to wall children's hea	dren's environment test the water for greatly, yet the divach with child care technical assistancy ork with other statilth initiatives and let	7.5 tal health needs. Since the yeision's child care san operators will be needed to child care provide agencies on childregislation for applicable.	0.0 ce 1997, there ear welfare itation eded in order ders to ensure en's illity in Alaska;	*******		•	

Component: Environmental Health Director (646) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
	Totals	904.4	710.1	30.3	130.4	14.2	19.4	0.0	0.0	11	0	0

Component: Food Safety & Sanitation (2343) **RDU:** Environmental Health (207)

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		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	******	*****	*****	k*	
Conference Com			J									
	ConfCom	3,532.1	2,773.1	311.9	342.8	77.0	27.3	0.0	0.0	40	2	0
1002 Fed Rcpts		505.0										
1004 Gen Fund		1,299.9										
1005 GF/Prgm		1,549.6										
1007 I/A Rcpts		2.6										
1036 Cm Fish Ln		175.0										
Imported from Leg	gislative Finar	nce.										
FY2001 Final Auth	norized											
	Fnl Auth	3,426.6	2,615.9	229.5	456.4	54.5	70.3	0.0	0.0	39	2	0
1002 Fed Rcpts		471.2										
1003 G/F Match		136.1										
1004 Gen Fund		808.7										
1005 GF/Prgm		1,531.1										
1007 I/A Rcpts		93.2										
1036 Cm Fish Ln		175.0										
1053 Invst Loss		40.9										
1108 Stat Desig		170.4										
	Subtotal	6,958.7	5,389.0	541.4	799.2	131.5	97.6	0.0	0.0	79	4	0
****	******	*******	*** Changes Fr	om FY2001 F	inal Authorize	ed To FY2002 N	Management Plan *	******	*****	*****		
Conference Com	mittee		J									
	ConfCom	3,532.1	2,773.1	311.9	342.8	77.0	27.3	0.0	0.0	40	2	0
1002 Fed Rcpts		505.0	•									
1004 Gen Fund		1,299.9										
1005 GF/Prgm		1,549.6										
1007 I/A Rcpts		2.6										
1036 Cm Fish Ln		175.0										
Imported from Leg	gislative Finar	nce.										
	Subtotal	10,490.8	8,162.1	853.3	1,142.0	208.5	124.9	0.0	0.0	119	6	0
		•	•		•						U	U
Wild Food Cafety	*********	*******	******* Change:	s From FY200	2 Manageme	nt Plan To FY2	003 Governor *****	*******	******	****		
wild Food Safety	- Wild Seato	od Monitoring Proj 324.0	141.0	5.0	163.3	14.7	0.0	0.0	0.0	2	1	0
1004 Gen Fund		274.0				· ···	***		2.0	_	•	Ū
1007 I/A Rcpts		50.0										
		-										

State of Alaska

Office of Management and Budget

9-7-2010 3:46 PM

Released December 15th

Component: Food Safety & Sanitation (2343) **RDU:** Environmental Health (207)

		(_0.)								P.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
department will wo will, in the short te and pesticides. In	ork with DHSS, erm, provide ans the long term,	ASMI, and ADFG swers regarding the we will have trend	to test a variety of fine presence of certain	sh species from in persistent bioa ed to determine i	all areas of the accumulative to f there are any	e state, building a p exins (PBTs) such areas, species, or	and public relations coublicly accessible dat as heavy metals, diox contaminants that ar	abase that ins, PCBs,				
Year 3 Labor Cost	s - Net Change SalAdi	e from FY2002 63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	•	8.9 27.7 26.5 0.1	-0. -	0.0	0.0	0.0		0.0		Ü	Š	·
	Totals	10,878.0	8,366.3	858.3	1,305.3	223.2	124.9	0.0	0.0	121	7	0

Component: Laboratory Services (2065) RDU: Environmental Health (207)

Conference Committee Conferenc	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
Conference Committee			******		FY2002 Confe	rence Comr	nittee To FY20	01 Final Authorize		******	*****	*	
ConfCom 2,162.1 1,635.3 47.8 282.0 136.1 60.9 0.0 0.0 28 1	Conference Com	mittee		onungeo i ion				• · · · · · · · · · · · · · · · · · · ·	-				
1002 Fed Ropts 584.1 1003 GF Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Ropts 20.0 1005 Cill-Maz Fd 175.5 Imported from Legislative Finance. FY2001 Final Authorized Fin Auth 2,114.3 1,588.0 9.0 287.5 131.0 83.7 15.1 0.0 27 1 1002 Fed Ropts 568.1 1003 GF Match 216.2 1004 Gen Fund 966.9 1005 GF/Prgm 144.1 1007 I/A Ropts 39.0 1052 Cill-Maz Fd 175.5 1003 Invast Loss 12.4 1108 Start Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 Conference Committee Conference Committee Conference Committee Conference Committee 1002 Fed Ropts 584.1 1003 GF Match 217.7 1004 Gen Fund 96.9 1005 GF/Prgm 144.6 15.1 0.0 55 2 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 Conference Committee Conference Committee 1002 Fed Ropts 584.1 1003 GF Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Ropts 20.0 1052 Oil-Haz Fd 175.5 Imported from Legislative Finance.			2.162.1	1.635.3	47.8	282.0	136.1	60.9	0.0	0.0	28	1	0
1003 G/F Málch	1002 Fed Roots			1,00010									-
1005 GP/Frgm 146.3 1007 I/A Rcpts 20.0 1052 OI/Haz Fd 175.5 Imported from Legislative Finance. FY2001 Final Authorized Fnl Auth 2,114.3 1,588.0 9.0 287.5 131.0 83.7 15.1 0.0 27 1 1002 Fed Rcpts 588.1 1003 GF Match 958.9 1005 GF/Frgm 144.1 1007 I/A Rcpts 39.0 1052 OI/Haz Fd 175.5 1053 Invist_Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 Conference Committee Conference Committee Conference Committee 1002 Fed Rcpts 584.1 1003 GF Match 217.7 1004 Gen Fund 1,018.5 11005 GF/Frgm 146.3 11005 GF/F													
1007 M Rcpts 20.0													
1007 I/A Rcpits 2.0.0 1052 Oil/Ha2 Fd 175.5 Imported from Legislative Finance. FY2001 Final Authorized Fnl Auth 2,114.3 1,588.0 9.0 287.5 131.0 83.7 15.1 0.0 27 1 1002 Fed Rcpits 588.1 1003 G/F Match 216.2 1004 Gen Fund 956.9 1005 GF/Prgm 144.1 1007 I/A Rcpits 39.0 1052 Oil/Ha2 Fd 175.5 1053 Invst Loss 12.4 1108 Stat Desig 2.1 Changes From FY2001 Final Authorized To FY2002 Management Plan Conference Committee ConfCom 2,162.1 1,635.3 47.8 282.0 136.1 60.9 0.0 0.0 28 1 1002 Fed Rcpits 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpits 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpits 20.0 1052 Oil/Ha2 Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Imported from Legislative Finance. Fri Authorized			20.0										
FY2001 Final Authorized Fni Auth			175.5										
Finl Auth	Imported from Le	gislative Financ	e.										
1002 Fed Ropts 558.1 1003 G/F Match 216.2 1004 Gen Fund 956.9 1005 GF/Prgm 144.1 1007 I/R Ropts 39.0 1052 Qil/Haz Fd 175.5 1053 Invst Loss 12.4 1108 Stat Desig 2.1 Subtata	FY2001 Final Auth	horized											
1003 G/F Match 216.2 1004 Gen Fund 956.9 1005 G/F/gm 144.1 1007 I/A Rcpts 39.0 1052 O/I/A Z Fd 175.5 1053 Invst Loss 12.4 1108 Stat Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 *********************************		Fnl Auth	2,114.3	1,588.0	9.0	287.5	131.0	83.7	15.1	0.0	27	1	0
1004 Gen Fund 956.9 1005 GF/Prgm 144.1 1007 I/A Rcpts 39.0 1052 OII/Haz Fd 175.5 1053 Invist Loss 12.4 1108 Stat Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 Changes From FY2001 Final Authorized To FY2002 Management Plan Conference Committee ConfCom 2,162.1 1,635.3 47.8 282.0 136.1 60.9 0.0 0.0 28 1 1002 Fed Rcpts 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0	1002 Fed Rcpts		568.1										
1005 GF/Prgm 144.1 1007 I/A Ropts 39.0 1052 Oil/Haz Fd 175.5 1053 Invst Loss 12.4 1108 Stat Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 *********************************	1003 G/F Match		216.2										
1007 I/A Rcpts 39.0 1052 Oil/Haz Fd 175.5 1053 Invst Loss 12.4 1108 Stat Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2 *********************************													
1052 Oil/Haz Fd 175.5 1053 Invst Loss 12.4 1108 Stat Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2	1005 GF/Prgm		144.1										
1053 Invst Loss 12.4 1108 Stat Desig 2.1 Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2													
Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2													
Subtotal 4,276.4 3,223.3 56.8 569.5 267.1 144.6 15.1 0.0 55 2													
**************************************	1108 Stat Desig		2.1										
Conference Committee ConfCom 2,162.1 1,635.3 47.8 282.0 136.1 60.9 0.0 0.0 28 1 1002 Fed Rcpts 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	4,276.4	3,223.3	56.8	569.5	267.1	144.6	15.1	0.0	55	2	0
Conference Committee ConfCom 2,162.1 1,635.3 47.8 282.0 136.1 60.9 0.0 0.0 28 1 1002 Fed Rcpts 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	****	******	******	*** Changes Fr	om FV2001 Fin	al Authoriza	d To EV2002 M	lanagement Plan	*****	******	*****		
ConfCom 2,162.1 1,635.3 47.8 282.0 136.1 60.9 0.0 0.0 28 1 1002 Fed Rcpts 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Conference Com	mittee		Onlanges	0111 1 120011111	ai Autilonizo	.u 10 1 12002 W	ianagement i ian					
1002 Fed Rcpts 584.1 1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0	Oomerence oom		2 162 1	1 635 3	47.8	282 0	136.1	60.9	0.0	0.0	28	1	0
1003 G/F Match 217.7 1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0	1002 Fed Ronts			1,000.0	11.0	202.0	100.1	00.0	0.0	0.0		•	Ŭ
1004 Gen Fund 1,018.5 1005 GF/Prgm 146.3 1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0													
1005 GF/Prgm													
1007 I/A Rcpts 20.0 1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0													
1052 Oil/Haz Fd 175.5 Imported from Legislative Finance. Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0													
Transfer administrative support to the Drinking Water component (ADN 1820361). Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0													
Trout -20.7 -20.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0	Imported from Le	gislative Finand	ce.										
	Transfer adminis						0.0	0.0	0.0	0.0	-1	0	0
1002 1 0d 10pto 20.1	1002 Fed Rcpts	Hout	-20.7	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U

Transfer of this position and funding from Laboratory Services, where services are no longer necessary, will correctly align supervision with responsibilities; and provide needed administrative support for the Drinking Water component.

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

		a(20.)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	6,417.8	4,837.9	104.6	851.5	403.2	205.5	15.1	0.0	82	3	0
	*****	******	******* Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor '	*****	******	****		
Year 3 Labor Cost	ts - Net Chang	e from FY2002	J		· ·							
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	9.2										
1003 G/F Match		3.0										
1004 Gen Fund		20.2										
1005 GF/Prgm		3.3										
1052 Oil/Haz Fd		1.5										
	Totals	6,455.0	4,875.1	104.6	851.5	403.2	205.5	15.1	0.0	82	3	0

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mis	cellaneous	PFT	PPT	NF
Record Title	<u>Type</u>	******	Services Changes From	EV2002 Con	farance Comr	mittee Te EV20	04 Final Authorizad	Benefits	*****	******	*	
Conference Comi			Changes From	1 F12002 COM	rerence Comi	ilittee 10 F120	01 Final Authorized					
Comerence Com	ConfCom	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	48	0	(
1002 Fed Rcpts		389.5	_,								•	
1003 G/F Match	΄.	505.9										
1004 Gen Fund		521.8										
1005 GF/Prgm		510.9										
Imported from Leg	gislative Finance	э.										
FY2001 Final Auth	orized											
	Fnl Auth	3,916.5	2,783.5	171.2	777.0	73.0	111.8	0.0	0.0	48	0	(
1002 Fed Rcpts		384.9										
1003 G/F Match		501.1										
1004 Gen Fund		502.5										
1005 GF/Prgm	;	503.8										
1053 Invst Loss 1108 Stat Desig		23.2 1.0										
	Subtotal	7,844.6	5,673.9	341.0	1,529.2	132.9	167.6	0.0	0.0	96	0	(
		******	*** Changes Fro	om FY2001 Fi	inal Authorize	ed To FY2002 N	lanagement Plan	******	******	*****		
Conference Com												
	ConfCom	3,928.1	2,890.4	169.8	752.2	59.9	55.8	0.0	0.0	48	0	(
1002 Fed Rcpts		389.5										
1003 G/F Match		505.9										
1004 Gen Fund		521.8										
1005 GF/Prgm	;	510.9										
Imported from Leg	gislative Finance	Э.										
Transfer administ					0.0	0.0	0.0	0.0	0.0	4	0	(
1002 Fed Rcpts	Trin	20.7 20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	1	U	(
Transfer of this poresponsibilities; ar	osition and fundered	ding from Laborato ded administrative s	ory Services, where support for the Drink	services are no king Water comp	longer necessa onent.	ary, will correctly a	align supervision with					
			8,585.0	510.8	2,281.4	192.8	223.4	0.0	0.0	145	0	
	Subtotal	11,793.4	X 7X7 II		2 281 //							

Public Water System Support for New Federal Regulations

Positions

Department of Environmental Conservation

Component: Drinking Water (2066)

RDU: Environmental Health (207)

			` ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	309	9.8 204.1	12.5	78.0	2.2	13.0	0.0	0.0	4	0	0
1002 Fed Rcpts		154.9										
1003 G/F Match		154.9										
The Drinking Wat	er componer	nt is requestin	g an increment of 309.8,	half of which is fed	leral funds, to cl	ear the backlog in	several critical areas i	n the Drinking				
Water Program in	cluding the la	arge number (of water systems that are	out of compliance	with the microb	oiological testing ru	iles, completion of sar	nitary surveys,				
and completion of	f the "ground	l water under	the direct influence of su	rface water" deter	minations. Fou	r new positions are	e being requested to v	work with				
			come into and stay in con		hree areas, whic	ch EPA has detern	nined may present an	increased				
risk to the safety a	and reliability	of water sup	plies in many Alaskan co	mmunities.								
Year 3 Labor Cost	s - Net Cha	nae from FY	2002									
	SalAdj	70		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	40.6										
1003 G/F Match		9.0										
1004 Gen Fund		10.2										
1005 GF/Prgm		9.9										
1052 Oil/Haz Fd		0.6										
Year 3 Labor Cost	s - Fund So	urce Not Ap	plicable									
	FndChg	C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1052 Oil/Haz Fd		-0.6										
Technical correct	ion for an ina	appropriate fu	nd source in the salary in	crement. Funding	sources for sal	ary increments we	re based on data in th	ne FY2002				
			r. This transaction estab									
	Totals	12,173	8.5 8,859.4	523.3	2,359.4	195.0	236.4	0.0	0.0	149	0	0

Component: Solid Waste Management (2344) **RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*****	******	******	Changes Fron	n FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	*******	******	*****	**	
Conference Comr	nittee		•									
	ConfCom	1,212.9	840.6	69.5	277.3	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		27.0										
1004 Gen Fund		715.4										
1005 GF/Prgm		438.0										
1053 Invst Loss		32.5										
Imported from Leg	islative Finan	ce.										
FY2001 Final Author	orized											
	Fnl Auth	1,153.2	817.1	93.1	203.6	25.9	13.5	0.0	0.0	12	0	0
1002 Fed Rcpts		27.0										
1004 Gen Fund		671.0										
1005 GF/Prgm		433.6										
1007 I/A Rcpts		9.3										
1053 Invst Loss		11.0										
1108 Stat Desig		1.3										
	Subtotal	2,366.1	1,657.7	162.6	480.9	51.4	13.5	0.0	0.0	24	0	0
****	*****	******	*** Changes F	rom FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan *	******	******	*****		
Conference Comr	mittee		Onlangoon	0 1 1200111	nai Authoriza	,	ianagomont i ian					
Oomerence oom	ConfCom	1,212.9	840.6	69.5	277.3	25.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts	ComCom	27.0	040.0	00.0	211.0	20.0	0.0	0.0	0.0	12	Ū	Ū
1002 Fed Repts		715.4										
1005 GF/Prgm		438.0										
1053 Invst Loss		32.5										
Imported from Leg	islative Finan	ce.										
	Subtotal	3,579.0	2,498.3	232.1	758.2	76.9	13.5	0.0	0.0	36	0	0
4	*****	******	******	- Fram FV000	0 Managara	of Diam To EVO	000 0 *****	*****	******	***		
			Change	S From F 1200	∠ wanagemei	nt Plan To FY2	ous Governor """"					
Implement 3rd Yea		00.5	0.0	0.0	00.5	2.2	0.0	0.0	0.0	0	0	^
	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
		-1 ()										
1004 Gen Fund 1053 Invst Loss		-1.0 -32.5										

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Implement 3rd Year HB361

Component: Solid Waste Management (2344) **RDU:** Environmental Health (207)

Scenario/Change Trans		Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Type	101415	Services	Havei	00111003	Commounted	ouphui outiuy	Benefits	misocharicous	• • • •		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.4										
1005 GF/Prgm		-230.4										
Implemention of 3	3rd Year HB36	S1 provided a cha	nge in fee structure a	illowing a fund so	urce switch fron	n general fund pro	gram receipts to gene	eral fund				
implementation of o	7.a . oa	r provided a one	ingo in 100 on dotaro e	mowning a rana co	aree evilor ner	ii goriorai rana pro	gram roodipto to gone	rai raira.				
Implement 3rd Yea												
loomlana antation of	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	1	0	0
			es charged, consiste			support costs of tra	acking time and other	iniormation				
Year 3 Labor Cost	ts - Net Chan	ge from FY2002	<u>)</u>									
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.3										
1004 Gen Fund		12.2										
1005 GF/Prgm		6.6										

Component: Statewide Public Services (2058) **RDU:** Statewide Public Services (205)

`			,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2002 Conf	erence Comr	nittee To FY200	01 Final Authorized	******	******	******	*	
Conference Comi	mittee		•									
	ConfCom	1,890.7	1,360.7	112.9	388.8	16.0	12.8	0.0	-0.5	20	1	0
1002 Fed Rcpts		823.7										
1003 G/F Match		35.5										
1004 Gen Fund		108.0										
1005 GF/Prgm		27.0										
1007 I/A Rcpts		312.6										
1052 Oil/Haz Fd		583.9										
Imported from Leg	jislative Finan	ice.										
FY2001 Final Auth												
	Fnl Auth	1,778.0	1,237.3	111.0	398.5	18.0	13.2	0.0	0.0	18	1	0
1002 Fed Rcpts		822.5										
1003 G/F Match		35.2										
1004 Gen Fund		106.5										
1005 GF/Prgm		26.7										
1007 I/A Rcpts 1052 Oil/Haz Fd		82.5 582.1										
1052 Olivriaz Fu 1053 Invst Loss		1.1										
1079 Storg Tank		0.5										
1093 Clean Air		120.8										
1108 Stat Desig		0.1										
	Subtotal	3,668.7	2,598.0	223.9	787.3	34.0	26.0	0.0	-0.5	38	2	0
****	*****	******	*** Changes Fro	m FY2001 Fi	nal Authorize	d To FY2002 M	lanagement Plan **	******	*******	*****		
Conference Com												
	ConfCom	1,890.7	1,360.7	112.9	388.8	16.0	12.8	0.0	-0.5	20	1	0
1002 Fed Rcpts		823.7										
1003 G/F Match		35.5										
1004 Gen Fund		108.0										
1005 GF/Prgm		27.0										
1007 I/A Rcpts		312.6										
1052 Oil/Haz Fd		583.9										
Imported from Leg	jislative Finan	ice.										
Distribute legislat		neous reduction Al				_		_	_		_	
	LIT	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0.5	0	0	0
Line item distribut	ion of a legisl	ative miscellaneous r	eduction decreasing	g tunding for reg	gulatory oversigl	nt and cleanup of u	inderground storage tan	KS.				

Department of Environmental Conservation

Component: Statewide Public Services (2058)

RDU: Statewide Public Services (205)

										F.	221110112	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,559.4	3,958.7	336.8	1,175.6	50.0	38.8	0.0	-0.5	58	3	0
	Oubtotai	3,333.4	3,330.7	330.0	1,175.0	30.0	30.0	0.0	-0.3	30		U
	******	******	****** Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor	******	******	***		
Year 3 Labor Cos	sts - Net Chan	ae from FY2002			J							
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	14.3										
1003 G/F Match		0.6										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		5.4										
1052 Oil/Haz Fd		10.1										
Year 3 Labor Co	sts - Net Chan	ge from FY2002										
Oil Safety and De	velopment In	itiative										
	Inc	125.0	70.5	12.0	33.9	2.0	6.6	0.0	0.0	1	0	0
1004 Gen Fund		125.0										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

- · Oil and gas facilities are seldom inspected for compliance with state environmental laws.
- · The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.
- · Too many permits are issued after long delays, uncertainty, and disagreement.
- There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, Statewide Public Service and Environmental Health. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Positions

Department of Environmental Conservation

Services Commodities Capital Outlay

Component: Statewide Public Services (2058)

RDU: Statewide Public Services (205)

Totals

Personal

Trans

Scenario/Change

Record Title Type Services Benefits Environmental Planning and Design Consultation Coordinating for DEC Statewide Public Service will: · work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems. review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects. identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems. · identify potential improvements to streamline its programs. · review and prepare a single coordinated and consolidated response. · develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment. increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right". **Gas Pipeline Coordination** Inc 172.7 172.7 0.0 0.0 0.0 0.0 0.0 0.0 1061 CIP Rcpts 172.7 Funding is requested to coordinate issues involving a gasline project between DEC, the Gas Pipeline Office, and a pipeline sponsor to ensure timely,

Funding is requested to coordinate issues involving a gasline project between DEC, the Gas Pipeline Office, and a pipeline sponsor to ensure timely, effective permitting activity. This includes: permitting, authorization and oversight of a gas pipeline during pre-construction and construction; permitting and authorization of air emissions from construction and initial operation of a gas pipeline; identification of air emission requirements and issues during project preconstruction; establishing and meeting project permitting schedules; reviewing permit applications; and producing permits required for construction and initial operation.

Travel

Totals 5,889.8 4,234.6 348.8 1,209.5 52.0 45.4 0.0 -0.5 61 3 0

Positions

Grants. Miscellaneous

PPT

Component: Water Quality (2062) **RDU:** Air Quality (206)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	ositions PPT	NP
*****	*****	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	******	******	******	**	
Conference Com			•									
	ConfCom	4,686.3	2,856.1	463.1	1,228.1	82.5	56.5	0.0	0.0	47	2	C
1002 Fed Rcpts	2	,182.9										
1003 G/F Match		390.7										
1004 Gen Fund	1	,527.3										
1005 GF/Prgm		263.0										
1007 I/A Rcpts		245.0										
1108 Stat Desig		77.4										
Imported from Leg	gislative Finan	ce.										
FY2001 Final Auth	orized											
	Fnl Auth	4,762.3	3,043.6	484.3	1,094.2	82.7	57.5	0.0	0.0	48	3	(
1002 Fed Rcpts	1	,938.4										
1003 G/F Match		385.6										
1004 Gen Fund	1	,272.5										
1005 GF/Prgm		179.3										
1007 I/A Rcpts		433.3										
1053 Invst Loss		15.5										
1108 Stat Desig		537.7										
	Subtotal	9,448.6	5,899.7	947.4	2,322.3	165.2	114.0	0.0	0.0	95	5	(
		******	*** Changes Fr	om FY2001 F	inal Authorize	ed To FY2002 N	lanagement Plan *	******	******	******		
Conference Com												
	ConfCom	4,686.3	2,856.1	463.1	1,228.1	82.5	56.5	0.0	0.0	47	2	C
1002 Fed Rcpts	2	,182.9										
1003 G/F Match		390.7										
1004 Gen Fund	1	,527.3										
1005 GF/Prgm		263.0										
1007 I/A Rcpts		245.0										
1108 Stat Desig		77.4										
Imported from Leg	gislative Finan	ce.										
	Subtotal	14,134.9	8,755.8	1,410.5	3,550.4	247.7	170.5	0.0	0.0	142	7	C
		*******	****** Change:	From FY200	2 Managemei	nt Plan To FY20	003 Governor *****	*******	*******	****		
	t 3rd Year HE	361 (Fee Bill)										
Implementation of		` ^ ^	04.0									
1004 Gen Fund	Dec	-31.6 -31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

State of Alaska

Office of Management and Budget

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Released December 15th

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Air Quality (206)

	, ,									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
development and		it fee regulati	ons. In FY 01 and FY				nentation costs associated re					
Continue Wastew	ater Permitting P	rogram Dev	velonment									
Oommac Waster	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	-375.0 350.0 25.0	Ò										
•	oue discussions wit	the legislate	ura, ono timo "sood m	onov" from the fo	adoral governo	age to fund waster	water permitting progra	m				
							activities to; streamline					
			st track permitting, and					O.				
New Federal Perr	nit Requirements											
	Inc	99.5	70.0	7.0	14.6	1.0	6.9	0.0	0.0	1	0	0
1004 Gen Fund 1005 GF/Prgm	57.: 42.											
under the terms of pollution is a major	of the new EPA gen	eral permit, D Ilution in Ala:	DEC must first review a ska. These plan revie	and approve a sit	e specific stori	mwater pollution pr	vities. For a company tevention plan. Stormwillied mitigation designs	ater				
	eceive up to 400 er iews and field comp			oroval. This incre	ement funds st	aff and support co	sts necessary to accom	nplish				
Year 3 Labor Cos	ts - Net Change fr	om FY2002										
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.9											
1003 G/F Match 1004 Gen Fund	9.: 29.:											
1004 Gen Fund 1005 GF/Prgm	29.0 5.0											
1003 GI /Figiti	3.											
1093 Clean Air	0.3											
Oil Safety and De	velopment Initiativ	re										
2.3 2.3.2.7 2.3.4 20	Inc	943.8	335.3	45.0	513.5	7.5	42.5	0.0	0.0	5	0	0
1004 Gen Fund 1005 GF/Pram	907. 36.											
1003 GI /FIGITI	30.0	,										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the

Department of Environmental Conservation

Component: Water Quality (2062) **RDU:** Air Quality (206)

									- г	วอแบบเอ	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

- · Oil and gas facilities are seldom inspected for compliance with state environmental laws.
- · The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.
- · Too many permits are issued after long delays, uncertainty, and disagreement.
- There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, Statewide Public Service and Environmental Health. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Environmental Planning and Design Consultation

DEC will:

- work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
- review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
- · identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
- identify potential improvements to streamline its programs.
- · review and prepare a single coordinated and consolidated response.
- · develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
- increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Water Quality will:

evaluate best available technologies to reduce waste quantity and toxicity.

Permitting and Plan Approvals

Water Quality will:

Docitions

Department of Environmental Conservation

Component: Water Quality (2062)

RDU: Air Quality (206)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

- · evaluate baseline conditions prior to issuing new wastewater permits
- reduce the time it takes to issue oil and gas related individual wastewater permits by 56 days, or roughly 30 percent.
- conduct pre-work field inspections at approximately 10% of the projects to evaluate potential alternatives, or methods of operation that may result in less surface fill, less run-off pollution and greater protection of sensitive areas.

Inspection, Monitoring and Compliance

DEC will

· open a full-time North Slope field office with four staff.

Water Quality will:

- conduct water inspections and provide compliance assistance to North Slope facilities.
- increase inspection rates for high priority wastewater discharges from 50% to 100%.
- increase inspections for pad and road construction projects from 0% to50% (approximately 50 projects).
- conduct independent verification of effluent quality and verification of facility self-reporting on discharge monitoring reports.
- · evaluate ambient water quality through sampling and analyses.

Year 3	Lahor Costs	 Fund Source 	Not Applicable

	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	_	0.3											

1003 G/F Match 0.3 1093 Clean Air -0.3

Technical correction for an inappropriate fund source in the salary increment. Funding sources for salary increments were based on data in the FY2002 Management Plan, which contained an error. This transaction establishes the correct funding source for this component.

Totals	15,211.1	9,194.0	1,462.5	4,078.5	256.2	219.9	0.0	0.0	147	8	0

Component: Commercial Passenger Vessel Environmental Compliance Program (2592)

RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
***	*****	******	***** Changes Fr	om FY2001 Fi	nal Authorize	ed To FY2002 N	/lanagement Plan	*********	******	*****		
Implement HB260			rators Sec 89 CH61	SLA 2001 P124	1 L24 (SB29) A	ADN 1820356	•			_		
1108 Stat Desig	OthApr	1,000.0 000.0	144.3	20.0	815.9	6.0	13.8	0.0	0.0	2	0	C
1100 Stat Desig	1,0	0.00.0										
			DEC will collect fees					on made in Sec.				
89 of Chapter 61,	SLA 2001) for (oversignt, monito	ring, and enforcemer	nt activities under	the Alaska Mar	ine Coastal Protec	tion Compact.					
	Subtotal	1,000.0	144.3	20.0	815.9	6.0	13.8	0.0	0.0	2	0	(
:	******	******	****** Change:	s From FY200	2 Managemei	nt Plan To FY2	003 Governor *	******	******	****		
Decrease unnece			program receipts a		007.0	0.0	0.4	0.0	0.0	•		,
1108 Stat Desig	Dec	-300.0 300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0	0	(
1100 Stat Desig		500.0										
through a one-time	e language app dished the Com	ropriation of statu mercial Passenge	ıtory designated prog er Vessel Environmer	ram receipts (SDI ntal Compliance F	PR) in HCS CSS Jund (CPVF) to I	SB29(FIN) am H, (be used for ongoin	SLA 2001, Chapter 6	61, Section 89).				
HB260 also estab transactions are b FY2003 activities: transfer.	blished the Composition of the C	mercial Passenge to convert opera change of 700.0	utory designated prog er Vessel Environmer ting expenditures an 0 from SDPR to CPVF senger Vessel Env 0.0	ntal Compliance F d receipts to that F; a 300.0 decrer	Fund (CPVF) to I of the new fund ment of unneces	be used for ongoin d and realign the p ssary remaining SE	g operation of the pr rogram's budget wit	ogram. Three h planned	0.0	0	0	(
HB260 also estab transactions are b FY2003 activities: transfer.	olished the Composing proposed a fund source funding to Co FndChg	mercial Passenge to convert opera change of 700.0 ommercial Pass	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env	ntal Compliance F d receipts to that F; a 300.0 decrer ironmental Cor	Fund (CPVF) to look of the new fund ment of unneces mpliance Fund	be used for ongoin d and realign the p ssary remaining SE	g operation of the pr rogram's budget wit PPR authority; and, a	ogram. Three h planned I line item	0.0	0	0	C
HB260 also estab transactions are be FY2003 activities: transfer. Convert program 1108 Stat Desig 1166 Vessel Combinitial funding for in through a one-time HB260 also estab transactions are be	blished the Competency proposed a fund source funding to Conferency funding proposed funding proposed	mercial Passenge to convert opera change of 700.0 commercial Pass 0.0 700.0 of the Commercial ropriation of statumercial Passenge to convert opera	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env	ntal Compliance F d receipts to that r; a 300.0 decrer ironmental Cor 0.0 Environmental Cor ram receipts (SD) ttal Compliance F d receipts to that	of the new function of the new function of unneces of the new function of unneces of the new function of t	be used for ongoind and realign the pesary remaining SE 1 0.0 ram, created by HE SB29(FIN) am H, (be used for ongoind and realign the personal contents of the personal c	g operation of the pr rogram's budget wit DPR authority; and, a 0.0 8260 (cruise ship bill) SLA 2001, Chapter 6 g operation of the pr rogram's budget wit	ogram. Three h planned line item 0.0 ,,was provided 1, Section 89). ogram. Three h planned	0.0	0	0	C
HB260 also estab transactions are be FY2003 activities: transfer. Convert program 1108 Stat Desig 1166 Vessel Commodified funding for it through a one-time HB260 also estab transactions are be FY2003 activities: transfer.	solished the Composition of the	mercial Passenge to convert operate change of 700.0 mmercial Passenge 0.0 mmercial Passenge of the Commercial passenge to convert operate change of 700.0	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env 0.0 al Passenger Vessel ttory designated prog er Vessel Environmer ting expenditures an from SDPR to CPVF	ntal Compliance F d receipts to that r; a 300.0 decrer ironmental Cor 0.0 Environmental Cor ram receipts (SD) ttal Compliance F d receipts to that	of the new function of the new function of unneces of the new function of unneces of the new function of t	be used for ongoind and realign the pesary remaining SE 1 0.0 ram, created by HE SB29(FIN) am H, (be used for ongoind and realign the personal contents of the personal c	g operation of the pr rogram's budget wit DPR authority; and, a 0.0 8260 (cruise ship bill) SLA 2001, Chapter 6 g operation of the pr rogram's budget wit	ogram. Three h planned line item 0.0 ,,was provided 1, Section 89). ogram. Three h planned	0.0	0	0	C
HB260 also estab transactions are be FY2003 activities: transfer. Convert program 1108 Stat Desig 1166 Vessel Commodified funding for inthrough a one-time HB260 also estab transactions are be FY2003 activities: transfer. Year 3 Labor Cost	solished the Composition of the	mercial Passenge to convert operate change of 700.0 mmercial Passenge 0.0 mmercial Passenge 0.0 mercial Passenge 1.0 mercial Pas	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env 0.0 al Passenger Vessel ttory designated prog er Vessel Environmer ting expenditures an from SDPR to CPVF	ntal Compliance F d receipts to that r; a 300.0 decrer ironmental Cor 0.0 Environmental Cor ram receipts (SD) ttal Compliance F d receipts to that	of the new function of the new function of unneces of the new function of unneces of the new function of t	be used for ongoind and realign the pesary remaining SE 1 0.0 ram, created by HE SB29(FIN) am H, (be used for ongoind and realign the personal contents of the personal c	g operation of the pr rogram's budget wit DPR authority; and, a 0.0 8260 (cruise ship bill) SLA 2001, Chapter 6 g operation of the pr rogram's budget wit	ogram. Three h planned line item 0.0 ,,was provided 1, Section 89). ogram. Three h planned		0	0	(
HB260 also estab transactions are be FY2003 activities: transfer. Convert program 1108 Stat Desig 1166 Vessel Communitial funding for in through a one-time HB260 also estab transactions are be FY2003 activities:	silished the Composition of the	mercial Passenge to convert operate change of 700.0 mmercial Passenge 0.0 700.0 of the Commercial ropriation of statumercial Passenge to convert operate change of 700.0	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env 0.0 al Passenger Vessel titory designated prog er Vessel Environmer ting expenditures an from SDPR to CPVF	ntal Compliance F d receipts to that r; a 300.0 decrer ironmental Cor 0.0 Environmental Cor ram receipts (SD) ttal Compliance F d receipts to that r; a 300.0 decrer	of the new function of the new function of unneces of the new function of the new function of the new function of unneces of the new function of unneces of the new function of the new fu	be used for ongoind and realign the psary remaining SE d 0.0 ram, created by HE SB29(FIN) am H, (be used for ongoind and realign the psary remaining SE	g operation of the pr rogram's budget wit DPR authority; and, a 0.0 8260 (cruise ship bill) SLA 2001, Chapter 6 g operation of the pr rogram's budget wit DPR authority; and, a	ogram. Three h planned l line item 0.0 ,,was provided 1, Section 89). ogram. Three h planned l line item			· ·	C
HB260 also estab transactions are be FY2003 activities: transfer. Convert program 1108 Stat Desig 1166 Vessel Communitial funding for inthrough a one-time HB260 also estab transactions are be FY2003 activities: transfer. Year 3 Labor Cost 1108 Stat Desig	slished the Completing proposed a fund source funding to Conference funding proposed a fund source funding SalAdj	mercial Passenge to convert operate change of 700.0 mmercial Passenge 0.0 mmercial Passenge to convert operate change of 700.0 me from FY2002 3.7 3.7	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env 0.0 al Passenger Vessel tory designated prog er Vessel Environmer ting expenditures an from SDPR to CPVF	ntal Compliance F d receipts to that r; a 300.0 decrer ironmental Cor 0.0 Environmental Cor ram receipts (SD) ttal Compliance F d receipts to that r; a 300.0 decrer	of the new function of the new function of unneces of the new function of the new function of the new function of unneces of the new function of unneces of the new function of the new fu	be used for ongoind and realign the psary remaining SE d 0.0 ram, created by HE SB29(FIN) am H, (be used for ongoind and realign the psary remaining SE	g operation of the pr rogram's budget wit DPR authority; and, a 0.0 8260 (cruise ship bill) SLA 2001, Chapter 6 g operation of the pr rogram's budget wit DPR authority; and, a	ogram. Three h planned l line item 0.0 ,,was provided 1, Section 89). ogram. Three h planned l line item			· ·	C
HB260 also estable transactions are be FY2003 activities: transfer. Convert program 1108 Stat Desig 1166 Vessel Commodified Individual funding for inthrough a one-time HB260 also estable transactions are be FY2003 activities: transfer. Year 3 Labor Cost 1108 Stat Desig Align program but	slished the Competency proposed a fund source funding to Conferency funding proposed a fund source funding fun	mercial Passenge to convert operate change of 700.0 mercial Passenge 0.0 mercial Passenge 0.0 mercial Passenge 1.0 mercial Passe	er Vessel Environmer ting expenditures an from SDPR to CPVF senger Vessel Env 0.0 al Passenger Vessel tory designated prog er Vessel Environmer ting expenditures an from SDPR to CPVF	ntal Compliance F d receipts to that receipts (SD receipts to that	or the new function of the new function of unnecess of the new function of the new function of the new function of the new function of unnecess of the new function of the new function of the new function of unnecess of the new function of the new	be used for ongoind and realign the psary remaining SE d 0.0 ram, created by HE SB29(FIN) am H, ibe used for ongoind and realign the psary remaining SE 0.0 0.0	g operation of the pr rogram's budget wit PR authority; and, a 0.0 3260 (cruise ship bill) SLA 2001, Chapter 6 g operation of the pr rogram's budget wit PR authority; and, a 0.0	ogram. Three h planned I line item 0.0 ,was provided 61, Section 89). ogram. Three h planned I line item 0.0 0.0			· ·	(

Component: Commercial Passenger Vessel Environmental Compliance Program (2592) **RDU:** Air Quality (206)

11201	7 iii Quanty (20	O)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
HB260 also estable transactions are b	lished the Comm being proposed t	nercial Passenger to convert operat	r Vessel Environmenta ing expenditures and	al Compliance Fu receipts to that o	nd (CPVF) to If the new fund	be used for ongoin d and realign the p	SLA 2001, Chapter 61, g operation of the progr rogram's budget with p PR authority; and, a lin	am. Threé lanned				
Year 3 Labor Cost		*.*.		0.0	0.0	2.2		0.0	2.2	•	•	•
1108 Stat Desig 1166 Vessel Com		0.0 -3.7 3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ed through the salary ized a fund source no				ts were based on data ther transactions.	in the				
	Totals	703.7	155.4	14.0	528.3	3.0	3.0	0.0	0.0	2	0	0

Component: Air Quality Director (2060) **RDU:** Air Quality (206)

	, ,	,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	** Changes From	FY2002 Conf	erence Comn	nittee To FY20	01 Final Authorized	*******	******	******	*	
Conference Com				40.0	40.0	40.0	• •					
1004 Gen Fund	ConfCom	220.7 214.3	144.5	19.3	46.3	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund 1007 I/A Rcpts		6.4										
Imported from Leg	gislative Finan	ice.										
FY2001 Final Auth												
4004 O F I	Fnl Auth	471.3	395.1	19.3	46.3	10.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund 1007 I/A Rcpts		212.0 258.0										
1053 Invst Loss		1.0										
1108 Stat Desig		0.3										
	Subtotal	692.0	539.6	38.6	92.6	21.2	0.0	0.0	0.0	7	0	0
		*******	***** Changes Fro	om FY2001 Fi	nal Authorize	d To FY2002 N	lanagement Plan *	******	********	*****		
Conference Com	mittee ConfCom	220.7	144.5	19.3	46.3	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	Conicom	214.3	144.5	19.3	40.3	10.6	0.0	0.0	0.0	2	U	U
1007 I/A Rcpts		6.4										
Imported from Leg	nislative Finan	nce										
imported from Ec	gisiative i iriari											
	Subtotal	912.7	684.1	57.9	138.9	31.8	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY200	2 Managemer	nt Plan To FY20	003 Governor *****	******	*******	****		
Transfer in From I	Exxon		_									
	Trin	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	1	0	0
1018 EVOSS		13.2										
Exxon Valdez Set	ttlement fundi	ng has declined ste	eadily over the last se	veral years as th	ne restoration ac	ctivities come to a	close. Reduced funding	no longer				
position and fundi	ing to facilitate		are being transferred				ansfer and a decrement Quality Director's Office					
· ·		·										
Year 3 Labor Cost	s - Net Char SalAdi	1ge from F 1 2002 4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Jan laj	4.3	7.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ü

Component: Air Quality Director (2060) **RDU:** Air Quality (206)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
	Totals	930.2	696.1	59.9	140.9	33.3	0.0	0.0	0.0	10	0	0

Component: Air Quality (2061) **RDU:** Air Quality (206)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
*****	*****	******	Changes From	FY2002 Conf	erence Comm	ittee To FY200	1 Final Authorized	******	******	*****	***	
Conference Com	mittee		_									
	ConfCom	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	0
1002 Fed Rcpts	1.	623.6										
1003 G/F Match		880.5										
1005 GF/Prgm		264.1										
1061 CIP Rcpts		111.6										
1093 Clean Air	2,	170.4										
Imported from Leg	gislative Financ	e.										
FY2001 Final Auth	orized											
	Fnl Auth	6,188.3	3,708.5	225.5	1,677.6	371.6	205.1	0.0	0.0	51	0	0
1002 Fed Rcpts		870.6	-,		,-			310			-	
1003 G/F Match	,	865.9										
1005 GF/Prgm		264.1										
1007 I/A Rcpts		012.3										
1053 Invst Loss	.,	18.9										
1061 CIP Ropts		111.4										
1093 Clean Air		044.9										
1108 Stat Desig	۷,	0.2										
	Subtotal	11,238.5	7,075.3	452.8	2,875.9	493.4	341.1	0.0	0.0	103	0	0
		·	•		,						_	·
		******	*** Changes Fr	om FY2001 Fi	nal Authorize	d To FY2002 M	anagement Plan **	******	********	******		
Conference Com	mittaa											
	ConfCom	5,050.2	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	0
1002 Fed Rcpts	ConfCom 1,	623.6	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	C
1002 Fed Rcpts 1003 G/F Match	ConfCom 1,		3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	Ü
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm	ConfCom 1,	623.6	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	U
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts	ConfCom 1,	623.6 880.5	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	Ü
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm	ConfCom 1,	623.6 880.5 264.1	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	U
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts	ConfCom 1,	623.6 880.5 264.1 111.6 170.4	3,366.8	227.3	1,198.3	121.8	136.0	0.0	0.0	52	0	C
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts 1093 Clean Air	ConfCom 1, 2, gislative Financ	623.6 880.5 264.1 111.6 170.4 e.	·								0	0
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts 1093 Clean Air Imported from Leg	ConfCom 1, 2, gislative Financ Subtotal	623.6 880.5 264.1 111.6 170.4 e.	10,442.1	680.1	4,074.2	615.2	477.1	0.0	0.0	155		
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts 1093 Clean Air Imported from Leg	ConfCom 1, 2, gislative Financ Subtotal	623.6 880.5 264.1 111.6 170.4 e. 16,288.7	10,442.1	680.1	4,074.2	615.2	477.1	0.0		155		
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts 1093 Clean Air Imported from Leg	ConfCom 1, 2, gislative Financ Subtotal ***********************************	623.6 880.5 264.1 111.6 170.4 e. 16,288.7	10,442.1 ******* Changes	680.1 From FY200	4,074.2 2 Managemen	615.2 t Plan To FY20	477.1 003 Governor ******	0.0	0.0	155	0	0
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts 1093 Clean Air Imported from Leg	ConfCom 1, 2, gislative Financ Subtotal	623.6 880.5 264.1 111.6 170.4 e. 16,288.7 ***********************************	10,442.1	680.1	4,074.2	615.2	477.1	0.0	0.0	155		
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts 1093 Clean Air Imported from Leg	ConfCom 1, 2, gislative Financ Subtotal ***********************************	623.6 880.5 264.1 111.6 170.4 e. 16,288.7	10,442.1 ******* Changes	680.1 From FY200	4,074.2 2 Managemen	615.2 t Plan To FY20	477.1 003 Governor ******	0.0	0.0	155	0	0

State of Alaska

Office of Management and Budget

9-7-2010 3:46 PM

Released December 15th

Department of Environmental Conservation

Component: Air Quality (2061) **RDU:** Air Quality (206)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1005 GF/Prgm		1.1										
1061 CIP Rcpts		4.7										
1093 Clean Air		35.5										
Oil Safety and Dev	velopment Init	tiative										
•	Inc	856.1	298.5	30.5	471.1	4.0	52.0	0.0	0.0	4	0	0
1004 Gen Fund	;	302.7										
1093 Clean Air		553.4										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

- · Oil and gas facilities are seldom inspected for compliance with state environmental laws.
- · The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.
- · Too many permits are issued after long delays, uncertainty, and disagreement.
- · There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Environmental Planning, Design and Consultation

DFC will

- · work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
- review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
- identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
- · identify potential improvements to streamline permit approvals.

Department of Environmental Conservation

Component: Air Quality (2061) **RDU:** Air Quality (206)

Positions Scenario/Change Services Commodities Capital Outlay PPT Trans Totals Personal Travel Grants. Miscellaneous Record Title Type Services Benefits

- · review and prepare a single coordinated and consolidated response.
- · develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
- · increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Air Quality will:

- with the assistance of private contractors, develop air permit procedures, forms and regulation changes to implement the findings of the 2000 air permitting benchmarking study jointly done by the department and Alaska Oil and Gas Association to eliminate permit backlogs and provide predictability in the timing of permit issuance.
- examine policy options and technology retrofits that would reduce emissions of global warming greenhouse and avoid pollution increases from expanded oil and gas operations in the National Petroleum Reserve and Arctic National Wildlife Refuge.

Permitting and Plan Approvals

Air Quality will:

- reduce air permit processing time by 50%, from a four-year average of 253 days to 126 days.
- eliminate the average 3-month permit queue and begin work immediately upon receipt of application.
- maintain permit quality by ensuring that permits are carefully drafted to minimize avoidable permit change requests.

Inspection, Monitoring and Compliance

DFC will

open a full-time North Slope field office with four staff.

Air Quality will:

- · increase the number of oil and gas air permit inspections. Only 25% of the current 88 permitted air facilities are inspected while no exploratory operations are inspected. We expect to increase the number of these inspections to 50% and inspect 20% of the exploration drill sites.
- audit 10% of air facility reports to fully evaluate operational compliance. Reports are not currently audited against the raw data on which they are based.
- · Use private contractors to complete an independent ambient air quality monitoring project to evaluate cumulative ground level air quality conditions around oil field operations.

-	Totals	17.225.5	10.821.3	710.6	4.545.3	619.2	529.1	0.0	0.0	159	0

Component: Spill Prevention and Response Director (1392) **RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	*****	******	Changes Fron	n FY2002 Conf	erence Comn	nittee To FY20	01 Final Authorized	******	******	*****	**	
Conference Com	mittee ConfCom	197.9	148.9	18.8	28.7	4.5	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	Conicom	197.9	148.9	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
Imported from Le	gislative Finan	ce.										
FY2001 Final Auth		400.0	4.47.0	40.0	20.7	4.5	0.0	0.0	0.0	0	0	^
1052 Oil/Haz Fd	Fnl Auth	196.8 196.8	147.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
	Subtotal	394.7	296.7	37.6	57.4	3.0	0.0	0.0	0.0	4	0	0
****	*****	******	*** Changes F	rom FY2001 Fi	nal Authorize	d To FY2002 M	lanagement Plan '	*****	******	*****		
Conference Com	mittee		Onlanges	10111 1 1200111	nai Adinonizo	.u 10 1 12002 II	ianagement i ian					
	ConfCom	197.9	148.9	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		197.9										
Imported from Le	gislative Finan	ce.										
	Subtotal	592.6	445.6	56.4	86.1	4.5	0.0	0.0	0.0	6	0	0
	*****	*******	****** Change	s From FY200	2 Managemer	nt Plan To FY20	003 Governor *****	******	******	***		
Vear 3 Labor Cos	ts - Net Char	nge from FY2002	_									
Teal 3 Labor Cos	Calva:	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj											
1052 Oil/Haz Fd	SaiAuj	4.5										

Component: Contaminated Sites Program (2386) **RDU:** Spill Prevention and Response (208)

	•	·	, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	*****	Changes Fron	n FY2002 Confe	erence Comn	nittee To FY20	01 Final Authorized	******	******	*****	**	
Conference Comr	nittee		Ū									
	ConfCom	7,204.9	4,186.5	524.1	2,272.7	111.6	110.0	0.0	0.0	67	1	0
1002 Fed Rcpts	3,	122.2										
1007 I/A Rcpts		189.4										
1052 Oil/Haz Fd		071.1										
1079 Storg Tank		822.2										
Imported from Leg	islative Financ	e.										
	Subtotal	7,204.9	4,186.5	524.1	2,272.7	111.6	110.0	0.0	0.0	67	1	0
****	******	*******	** Changes F	om EV2001 Eir	aal Authoriza	d To EV2002 M	Management Plan *	******	******	*****		
Conference Comr	nittoo		Changes	0111 1 12001111	iai Autilolize	u 10 1 12002 W	ianagement rian					
Comerence Com	ConfCom	7,204.9	4,186.5	524.1	2,272.7	111.6	110.0	0.0	0.0	67	1	0
1002 Fed Rcpts		122.2	4,100.5	024.1	2,212.1	111.0	110.0	0.0	0.0	01	ı	U
1002 Fed Repts		189.4										
1052 Oil/Haz Fd		071.1										
1079 Storg Tank		822.2										
1075 Olorg Tarik		OZZ.Z										
Imported from Leg	islative Financ	e.										
Fuel Day Tank Rep	lacement or	Retrofitting Sec. 33	3(a) CH60 SLA20	01 P86 L11, ADN	1820358							
	ReAprop	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		270.0										
fuel day tanks. Ba	alances in exis		ment projects for				ty and safety on current lated, re-prioritized, and					

	Subtotal	14,679.8	8,373.0	1,048.2	4,815.4	223.2	220.0	0.0	0.0	134	2	0
	*****	******	****** Changes	From FY2002	Management Pla	an To FY2003 (Governor *****	******	*****	**		
Reduce Administ	rative Trans	fer Between Fund	Sources		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	· ·	822.2										
1079 Storg Tank		-822.2										
This fund source	change elimin	nates an unnecessary	/ language section t	transfer of funds f	rom the Response	Fund to the Storag	e Tank Assistance	Fund.				
	g	,	, ioniguage country				,					
Reduction of one	time funding	g for Day Tank Upg	rade and Replace	ement								
	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-270.0										

Page 32 of 45

Component: Contaminated Sites Program (2386) RDU: Spill Prevention and Response (208)

	о р		(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
In FY2002, 270.0 component's base		, 0	and replace day tank	s at state facilities.	This transact	tion removes the o	ne time authorization f	rom the				
Year 3 Labor Cost	t s - Net Chang SalAdj	ge from FY2002 100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1052 Oil/Haz Fd 1079 Storg Tank	·	44.0 4.4 39.6 12.2										
Year 3 Labor Cost		ce Not Applicab					• •					
1052 Oil/Haz Fd 1079 Storg Tank	FndChg	0.0 12.2 -12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ed through the salar ized a fund source n				ts were based on data ther transactions.	in the				
	Totals	14,510.0	8,473.2	1,048.2	4,545.4	223.2	220.0	0.0	0.0	134	2	0

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

NDO.	Opin i Tevel	illion and Respons	Se (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	*****	******	*****	**	
Conference Com			_									
	ConfCom	3,045.6	2,094.7	204.2	700.4	32.5	13.8	0.0	0.0	31	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts 1052 Oil/Haz Fd		231.0 2,806.1										
1032 OII/1 Iaz 1 u	4	2,000.1										
Imported from Leg	gislative Finar	nce.										
FY2001 Final Auth	orized											
	Fnl Auth	2,659.9	2,004.7	210.8	404.1	32.5	7.8	0.0	0.0	30	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts	,	150.4										
1052 Oil/Haz Fd	4	2,501.0										
	Subtotal	5,705.5	4,099.4	415.0	1,104.5	65.0	21.6	0.0	0.0	61	0	0
***	*****	*******	*** Changes Fro	om FY2001 F	inal Authorize	ed To FY2002 N	lanagement Plan *	******	******	*****		
Conference Com	mittee											
	ConfCom	3,045.6	2,094.7	204.2	700.4	32.5	13.8	0.0	0.0	31	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		231.0										
1052 Oil/Haz Fd	2	2,806.1										
Imported from Leg	gislative Finar	ice.										
Languaga annran	riation from	languaga samnana	nt (Coo 12 CH 60 t	CI A 2004 D E2	1 27) ADN 402	0250						
Language appropr	Languag	language compone 77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
	e	77.0	00.7	0.0	11.2	1.0	1.0	0.0	0.0		O	Ü
1052 Oil/Haz Fd		77.5										
Transfer of a lang	uage appropr	iation from the Indust	try Preparedness an	nd Pipeline Oper	rations I anguage	e Component to the	e reqular operating comp	onent.				
Industry Prepared			,									
Oil Discharge Pre	vention: Nor	ntank Vessels/RR C	H8 SLA2001 (SB1	6) ADN 182036	60							
.	FisNot	78.0	59.7	3.5	7.5	0.4	6.9	0.0	0.0	1	0	0
1052 Oil/Haz Fd		78.0										

SB16 requires submission of oil discharge contingency plans for all nontank vessels exceeding 400 gross registered tonnage and railroad tank cars. Implementation requires review, approval and field monitoring of contingency plans and establishment of a new position for regulations development and technical assistance. This Fiscal Note is appropriated in CH60 SLA2001 Sec 2 P41 L12.

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	8,906.6	6,312.5	627.7	1,823.6	99.5	43.3	0.0	0.0	94	0	0
	*****	******	****** Change:	s From FY200	2 Managemei	nt Plan To FY2	003 Governor	*****	******	****		
Second Year Imp	lementation of S	B16	J		•							
•	Inc	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	3	0	0
1052 Oil/Haz Fd	21	9.7										
	nding drills and co	mpliance verific	nd approval. Three partion at covered fac		uired to review a	and approve these	contingency plan	s and to conduct				
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1052 Oil/Haz Fd		5.1 5.7										
Oil Safety and De	velopment Initia											
	Inc	451.2	121.2	28.0	284.2	0.7	17.1	0.0	0.0	2	0	0
1004 Gen Fund	45	1.2										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

- · Oil and gas facilities are seldom inspected for compliance with state environmental laws.
- The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.
- Too many permits are issued after long delays, uncertainty, and disagreement.
- There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Positions

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

										331113113	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Environmental Planning, Design and Consultation

DEC will

- · work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
- review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
- · identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
- · identify potential improvements to streamline permit approvals.
- · review and prepare a single coordinated and consolidated response.
- · develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
- · increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Spill Prevention and Response/Industry Preparedness and Pipeline Operations will:

Permitting and Plan Approvals

- streamline contingency plan requirements through development of standardized technical manuals, scenario guidelines and assumptions.
- provide additional technical assistance and develop contingency plan submittal guidelines to prevent problems and expedite the approval process by initiating early action on potential issues.
- · provide technical assistance to industry and consultants
- · develop educational materials and conduct stakeholder outreach
- improve the timeliness of reviews for new, amended, and renewed oil spill contingency plans resulting from increased oil and gas activities and improve resolution of issues that prevent plan approvals in a timely manner.

Spill Prevention and Response/Industry Preparedness and Pipeline Operations will:

Inspection, Monitoring and Compliance

- · increase the number of drills and exercises conducted to test and determine compliance with oil discharge prevention and contingency plans.
- · increase the number of on-site inspections conducted to determine compliance with discharge prevention and response equipment and resource requirements, including personnel training and corrosion detection.
- · investigate complaints on lack of proper oil and hazardous substance discharge prevention, preparedness, and cleanup.
- increase on-site monitoring and oversight of cleanups and field responses to significant spills
- utilize third-party inspectors to assess leak detection and corrosion monitoring practices through term contracts
- utilize third-party subject matter experts to assess and aid in correction of aging infrastructure-related problems through term contracts

Tota	9,628.3	6,657.3	666.2	2,128.9	101.4	74.5	0.0	0.0	99	0	0

Positions

Component: Industry Preparedness and Pipeline Operations - Language (2586) **RDU:** Spill Prevention and Response (208)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PC PFT	sitions PPT	NP
Record Title	Type		Services					Benefits	******			
		******	Changes From	FY2002 Con	ference Comn	nittee To FY200	01 Final Authorized	******	*******	******	**	
Conference Com		77 5	50.7	5 0	44.0	4.0	4.0	0.0	0.0	4	0	0
1052 Oil/Haz Fd	ConfCom	77.5 77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
Imported from Leg	gislative Finance	Э.										
	Subtotal	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
***	*****	******	*** Changes Fro	om FY2001 F	inal Authorize	d To FY2002 M	lanagement Plan *	*****	******	*****		
Conference Com	mittee		3				g					
	ConfCom	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
1052 Oil/Haz Fd		77.5										
Imported from Leg	gislative Finance	Э.										
Language appropi	riation to oper	ating component	(Sec 12 CH 60 SL	A 2001 P 53 L	27) ADN 18203	59						
ggppp.	Languag	-77.5	-58.7	-5.0	-11.2	-1.6	-1.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd	е	-77.5										
1002 01/1102 1 0		77.5										
Transfer language Preparedness and			reparedness and Pi	peline Operation	ns Language Coi	mponent to the req	ular operating compone	nt, Industry				
,	, ,											
	Subtotal	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0
	******	*******	****** Changes	From FY200	2 Managemer	nt Plan To FY20	003 Governor *****	******	***********	***		
	Totals	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	1	0	0

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PC PFT	sitions PPT	NP
Record Title	Туре		Services					Benefits				
*****	******	******	Changes Fron	n FY2002 Conf	ference Comr	nittee To FY20	01 Final Authorized	******	******	******	**	
Conference Com												
	ConfCom	3,135.4	2,267.8	220.0	461.8	81.4	104.4	0.0	0.0	35	0	0
1052 Oil/Haz Fd	3	,135.4										
Imported from Le	gislative Financ	ce.										
FY2001 Final Auth	norized											
	Fnl Auth	3,166.9	2,299.3	220.0	461.8	81.4	104.4	0.0	0.0	36	0	0
1052 Oil/Haz Fd	3	,166.9										
	Subtotal	6,302.3	4,567.1	440.0	923.6	162.8	208.8	0.0	0.0	71	0	0
****	******	******	*** Changes Fr	om FY2001 Fi	nal Authorize	d To FY2002 N	/lanagement Plan *	******	******	*****		
Conference Com	mittee		Onlanges in	0111 1 1200111	mai Authorize	50 10 1 12002 N	nanagement i ian					
	ConfCom	3,135.4	2,267.8	220.0	461.8	81.4	104.4	0.0	0.0	35	0	0
1052 Oil/Haz Fd	3	,135.4										
Imported from Le	gislative Finand	e.										
	Subtotal	9,437.7	6,834.9	660.0	1,385.4	244.2	313.2	0.0	0.0	106	0	0
	******	******	****** Change	s From FY200	2 Managemei	nt Plan To FY20	003 Governor *****	*****	******	****		
Year 3 Labor Cos	ts - Net Chan	ge from FY2002			_							
	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		52.0										
Oil Safety and De	•											
	Inc	244.0	62.7	20.0	149.0	0.5	11.8	0.0	0.0	1	0	0
1004 Gen Fund		244.0										

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 - 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF Record Title Type Services Benefits

development activities.

- Oil and gas facilities are seldom inspected for compliance with state environmental laws.
- · The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.
- · Too many permits are issued after long delays, uncertainty, and disagreement.
- There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

Environmental Planning, Design and Consultation

DEC will

- · work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
- review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
- · identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
- · identify potential improvements to streamline permit approvals.
- · review and prepare a single coordinated and consolidated response.
- · develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
- increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

Spill Prevention and Response/Prevention and Emergency Response will:

Inspection, Monitoring and Compliance

- · increase the number of drills and exercises conducted to test and determine compliance with oil discharge prevention and contingency plans.
- · increase the number of on-site inspections conducted to determine compliance with discharge prevention and response equipment and resource requirements, including personnel training and corrosion detection.
- investigate complaints on lack of proper oil and hazardous substance discharge prevention, preparedness, and cleanup.
- · increase on-site monitoring and oversight of cleanups and field responses to significant spills
- · utilize third-party inspectors to assess leak detection and corrosion monitoring practices through term contracts
- utilize third-party subject matter experts to assess and aid in correction of aging infrastructure-related problems through term contracts

Totals	9,733.7	6,949.6	680.0	1,534.4	244.7	325.0	0.0	0.0 10	7 0	0

Component: Response Fund Administration (2259) **RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
*****	******	******	Changes From	m FY2002 Con	ference Comr	mittee To FY20	01 Final Authorized	*******	********	******	**	
Conference Com		4 = 0.4.4								_		
1002 Fed Rcpts	ConfCom	1,784.4 32.0	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1052 Oil/Haz Fd	1,	752.4										
Imported from Leg	gislative Financ	e.										
FY2001 Final Auth	norized											
	Fnl Auth	1,617.2	125.7	7.5	1,480.0	2.0	2.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd	1,0	617.2										
	Subtotal	3,401.6	418.6	15.0	2,960.0	4.0	4.0	0.0	0.0	7	0	0
****	******	*****	*** Changas E	rom EV2001 E	inal Authoriza	nd To EV2002 M	lanagement Plan *	*****	******	*****		
Conference Com			Changes	10111 F12001 F1	iliai Authorize	eu 10 F12002 IV	ianayement Fian					
	ConfCom	1,784.4	292.9	7.5	1,480.0	2.0	2.0	0.0	0.0	5	0	0
1002 Fed Rcpts		32.0										
1052 Oil/Haz Fd	1,	752.4										
Imported from Leg	gislative Financ	e.										
	Subtotal	5,186.0	711.5	22.5	4,440.0	6.0	6.0	0.0	0.0	12	0	0
	*****	*****	****** Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor *****	*****	******	****		
Year 3 Labor Cos	ts - Net Chang	ge from FY2002	J									
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		7.3										
	Totals	5,194.0	719.5	22.5	4,440.0	6.0	6.0	0.0	0.0	12	0	0

Component: Facility Construction (637) **RDU:** Water (210)

	,									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	*******	******	******	*	
Conference Com	mittee		_									
	ConfCom	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	1,523.3	0.0	36	0	4
1002 Fed Rcpts		58.5	,		, -			,				
1003 G/F Match		20.1										
1004 Gen Fund		55.6										
1005 GF/Prgm		57.2										
1061 CIP Ropts		05.0										
1075 Clean Wtr	,	62.8										
1100 ADWF		27.2										
Imported from Leg	gislative Finance	ı.										
FY2001 Final Auth	orized											
i izooi i illai Auti	Fnl Auth	5,209.8	2,470.5	298.4	1,201.5	68.6	1,170.8	0.0	0.0	34	0	1
1002 Fed Rcpts		58.4	2,470.0	250.4	1,201.0	00.0	1,170.0	0.0	0.0	04	U	7
1002 Fed Ropis 1003 G/F Match		20.0										
1003 G/F Match		51.1										
1005 GF/Prgm		57.2										
1053 Invst Loss	4.0	2.8										
1061 CIP Ropts		32.5										
1075 Clean Wtr		61.5										
1100 ADWF	5	25.5										
1108 Stat Desig		0.8										
	Subtotal	10,996.2	5,085.6	612.8	2,413.0	139.2	1,222.3	1,523.3	0.0	70	0	8
		******	•		,		•	,	******	_	Ū	·
Conference Com			Changes Fr	om FY2001 F	inai Authorize	ed 10 FY2002 N	lanagement Plan *					
Comerence Com	ConfCom	5,786.4	2,615.1	314.4	1,211.5	70.6	51.5	1,523.3	0.0	36	0	4
1002 Fed Rcpts		58.5	2,013.1	314.4	1,211.0	70.0	31.3	1,020.0	0.0	30	U	-
1002 Fed Ropis 1003 G/F Match		20.1										
1004 Gen Fund		55.6										
1005 GF/Prgm		57.2										
1061 CIP Rcpts		05.0										
1075 Clean Wtr		62.8										
1100 ADWF	5	27.2										
Imported from Leg	gislative Finance	·.										
Remote Maintena												
	LIT	0.0	0.0	15.0	5.0	0.0	0.0	-20.0	0.0	0	0	0
A \$400.0 increase	e in the Remote	Maintenance Work	er program in the	FY 2002 budget	was placed entir	ely in the grant line	e. This technical correct	ion will				

Department of Environmental Conservation

Component: Facility Construction (637)

RDU: Water (210)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

transfer \$15.0 to the travel line and \$5.0 to the contractual line commensurate with the actual way in which these services are delivered -- as a combination of grant and direct state services.

Without this transfer, those areas served by RMWs that are state employees will receive a lower level of service than those served by regional Native health organizations. No new or continuing positions will be funded by this transfer.

	Subtotal	16,782.6	7,700.7	942.2	3,629.5	209.8	1,273.8	3,026.6	0.0	106	0	12
	*****	******	****** Changes	From FY2002	Management Pla	n To FY2003	Governor ***	******	*****	***		
Year 3 Labor Cos	ts - Net Chang	ge from FY2002	ū		•							
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	2.1										
1003 G/F Match		0.4										
1004 Gen Fund		9.4										
1061 CIP Rcpts		37.8										
1075 Clean Wtr		6.6										
1100 ADWF		8.0										
	Totals	16,846.9	7,765.0	942.2	3,629.5	209.8	1,273.8	3,026.6	0.0	106	0	12

Component: Non-Point Source Pollution Control (2387) **RDU:** Non-Point Source Pollution Control (384)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
*****	******	******	Changes Fron	n FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	*******	*******	******	*	
1002 Fed Rcpts	ConfCom	2,269.4 69.4	0.0	0.0	0.0	0.0	0.0	2,269.4	0.0	0	0	0
Imported from Leg	gislative Finance).										
FY2001 Final Auth			• •		0.50							
1002 Fed Rcpts	Fnl Auth 1,7	1,715.4 15.4	0.0	0.0	859.9	0.0	0.0	855.5	0.0	0	0	0
	Subtotal	3,984.8	0.0	0.0	859.9	0.0	0.0	3,124.9	0.0	0	0	0
Conference Common 1002 Fed Rcpts Imported from Leg	mittee ConfCom 2,2	2,269.4 69.4	*** Changes Fi 0.0	0.0	inal Authorize	ed To FY2002 N 0.0	lanagement Plan 3	*********** 2,269.4	0.0	0	0	0
	Subtotal	6,254.2	0.0	0.0	859.9	0.0	0.0	5,394.3	0.0	0	0	0
:	******	******	****** Change	s From FY200	2 Managemei	nt Plan To FY2	003 Governor *****	*****	*******	****		
Decrease in Availa			Funding		_			5540	0.0	0	0	0
1002 Fed Rcpts	Dec -5	-554.0 54.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
In FY2002 a feder FY2003.	ral funding incre	ment was approve	d for Non-Point So	ource pollution co	ntrol. The EPA	is not continuing th	nis increased funding le	vel for				
	Totals	5,700.2	0.0	0.0	859.9	0.0	0.0	4,840.3	0.0	0	0	0

Component: Contaminated Sites Program (2386) **RDU:** Contaminated Sites Program (383)

NDO.	Comaminat	od Olloo i Togrami	(000)							Da	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
*****	*****	******	Changes Fron	n FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	*******	******	******	**	
FY2001 Final Auth	norized		J									
	Fnl Auth	8,381.2	4,253.4	553.4	3,337.4	116.0	121.0	0.0	0.0	65	1	0
1002 Fed Rcpts	3,	116.2										
1007 I/A Rcpts	1,	300.0										
1052 Oil/Haz Fd	2,	956.3										
1061 CIP Rcpts		188.5										
1079 Storg Tank		820.2										
	Totals	8,381.2	4,253.4	553.4	3,337.4	116.0	121.0	0.0	0.0	65	1	0

Component: Local Emergency Planning Committees (2390) **RDU:** Local Emergency Planning Committees (387)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Conference Com	mittee											
	ConfCom	423.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		423.4										
Imported from Leg	gislative Finan	ce.										
FY2001 Final Auth	orized											
	Fnl Auth	401.7	0.0	0.0	401.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		401.7										
	Subtotal	825.1	0.0	0.0	825.1	0.0	0.0	0.0	0.0	0	0	0
										_	•	•
		******	***** Changes Fr	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan	*******	*******	*****		
Conference Com	mittee ConfCom	423.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	Conicom	423.4	0.0	0.0	423.4	0.0	0.0	0.0	0.0	U	U	U
Imported from Leg	gislative Finan	ce.										
	Subtotal	1,248.5	0.0	0.0	1,248.5	0.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Changes	s From FY200	2 Managemei	nt Plan To FY2	003 Governor ***	******	******	****		
Reduction in auth	orization to		ximum for Local E	mergency Plan	ning Committe	ee funding						
	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-97.3										
This request redu	ces funding to	the maximum stat	utory limit.									
	Totals	1,151.2	0.0	0.0	1,151.2	0.0	0.0	0.0	0.0	0	0	0